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ABSTRACT

This report is designed to serve as the basis for the Board of Governors of the California Community Colleges' proposed budget to be submitted to the state Department of Finance. It makes recommendations for Budget Change Proposals (BCP's) for the 1991-92 fiscal year. The BCP's are organized into five broad categories, corresponding to the Board of Governors' Basic Agenda: (1) academic affairs (including transfer, articulation, teaching and learning improvement, and overcoming underrepresentation); (2) student services (including program expansion); (3) human resources (including faculty and staff diversity); (4) finance; and (5) administration. In the academic affairs category, $2,620,000 are requested for state operations and $57,692,000 for local assistance; in the student services category, $1,182,000 are requested for state operations, and $47,419,000 for local assistance; in the human resources category, $1,390,000 are requested for state operations, and $6,900,000 for local assistance; in the finance category, $427,000 are requested for state operations, and $308,933,000 for local assistance; and in the administration category, $4,864,000 are requested for state operations, and $14,526,000 for local assistance. Tables of baseline figures based on the previous year's funding, state support and local assistance funds requested, and total amount of funding increases requested are provided. Appendixes include tables listing priorities assigned to the BCP's, and descriptive statements for each of the five categories, together with summaries of the specific BCP's in each category and the funding amounts requested. (GFW)

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Proposed Budget Change Proposals (BCPs) For The 1991-92 Fiscal Year

By

Joseph Newmyer

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JC 900424

Discussed as Agenda Item 8 at a meeting of the Board of Governors of California Community Colleges (Sacramento, CA., September 13-14, 1990).

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Board of Governors
California Community Colleges
September 13-14, 1990

PROPOSED BUDGET CHANGE PROPOSALS (BCPs) FOR THE 1991-92 FISCAL YEAR

8

Third Reading, Action Scheduled

Background

The development of the 1991-92 budget for the California Community Colleges began with the preparation by staff of Budget Change Proposals (BCPs). The BCPs were developed on the basis of the priorities established by the Board of Governors in its *1990-91 Basic Agenda* and of the concepts to be implemented from Assembly Bill 1725 (Chapter 973, Statutes of 1988). They have been entered into the Consultation Process, and at least three standing Councils have had an opportunity to review and comment upon them.

The Board reviewed the BCPs at its May and July meetings, and a further review was conducted by its Budget and Finance Committee on August 6, 1990. The committee's comments and suggestions are reflected in this item, as are changes resulting from the appropriations in the 1990-91 State Budget.

This agenda item will serve as a basis for the proposed budget to be submitted to the Department of Finance (DOF) this month. The directions that staff receive from the Board at its September meeting will be followed in discussions with DOF later in September and October.

The next Governor will review the final DOF recommendations and then develop his or her proposed 1991-92 State Budget for presentation to the Legislature in early January 1991. This year, the budgetary process is complicated by the fact that a new Governor will take office in January. The budget will be the subject of numerous legislative hearings and extensive deliberations throughout the Spring. By June 15, 1991, a final budget bill must have been passed by both houses of the Legislature and submitted to the Governor for his or her signature.

Analysis

The BCPs in this agenda item have been organized into five broad categories. Table 1 shows the total amount of funds and personnel years (PYs) requested in each category.

Basic Agenda Categories	State Operations		Local Assistance	Total
	Support Amount	PYs		
Academic Affairs	$ 2,620,000	27.7	$ 57,692,000	$ 60,312,000
Student Services	1,182,000	17.0	47,419,000	48,601,000
Human Resources	1,390,000	9.0	6,900,000	8,290,000
Finance	427,000	5.5	308,933,000	309,360,000
Administration	4,864,000	44.0	14,526,000	19,390,000
TOTAL	$10,483,000	103.2	$ 435,470,000	$ 445,953,000

Table 2 compares the actual funding level for the *prior* fiscal year (1989-90) with the funding level approved in the State Budget for the *current* fiscal year (1990-91) and with the total funds requested in the proposed BCPs for the *next* fiscal year (1991-92).

	State Operations	Local Assistance	Total
1989-90 Funding Level	$16,637,000	$ 2,483,964,000	$ 2,500,601,000
1990-91 Governor's Proposal	$15,897,000	$ 2,667,101,000	$ 2,682,998,000
1991-92 Proposed Increase	$ 9,619,900	$ 473,159,638	$ 482,779,538

Most of the BCPs only request additional funds over the 1990-91 amount, which is called the baseline budget. In some cases, BCPs request funds for new programs; in other cases, program funding must be requested each year through the BCP process. Examples of this are the BCPs for instructional equipment and asbestos removal.

For the 1991-92 fiscal year, the total State revenues available for Local Assistance to community college districts is projected to be $1,865,000,000, which is the estimated share of the Proposition 98 funds that will be allocated to community colleges under the provisions of Assembly Bill 198 and Senate Bill 98. This compares to $1,714,000,000 for the current year, 1990-91. When combined with a projected property tax increase of $70,000,000, a total of $221,000,000 in new revenue for Local

Assistance is anticipated. In addition to providing for some of the increases requested in the BCPs, the additional Proposition 98 funds must cover the one-time funds of over $18,000,000 that have been appropriated to ongoing expenses for 1990-91.

The BCPs assume that Program-Based Funding will be implemented on July 1, 1991. The 1991-92 additional cost for Cost of Living Adjustments (COLA) and growth, along with a modest amount ($11.9 million) for program improvement under Program-Based Funding, is $187 million. Combining this amount with the cost of COLAs and growth for ongoing categorical programs ($9 million) produces a total additional cost of $190 million for 1991-92. This amount is shown as the top priority in Phase I on the list of priorities in Appendix A.

The second and third amounts in Phase I, which total $30 million, are part of the baseline budget. The fourth item – $35 million for Instructional Equipment – has been funded from bond funds for the past few years. To show the impact of including baseline budget amounts, and to illustrate the result of continuing to use bond funds, the amounts for these two items were deducted and an adjusted total of increases is shown at the bottom of Appendix A.

Appendix B reflects the priorities assigned to the BCPs proposed in the 1991-92 Support budget, which funds the operations and functions of the Chancellor's Office.

Appendix C contains a brief descriptive statement for each of the five *Basic Agenda* categories, together with summaries of the BCPs in that category.

Recommended Action

That the Board of Governors approve submittal of the attached list of budget change proposals (BCPs) to the Department of Finance as the official budget request of the California Community Colleges for the 1991-92 fiscal year, and that the Department of Finance be informed of the prioritization of these BCPs as set forth in this agenda item.

Staff Presentation: *Joseph Newmyer, Vice Chancellor*
Fiscal Policy

1991-92 LOCAL ASSISTANCE BCPs

APPENDIX A

BCP#	Topic	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6
10a	COLAs and Growth	$190,000,000	$190,000,000	$190,000,000	$190,000,000	$190,000,000	$190,000,000
12a	Deferred Maintenance	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
12b	Hazardous Substances	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
2a	Instructional Equipment	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
4a	Economic Development		2,000,000	3,000,000	4,245,000	4,245,000	4,245,000
4b	Economic Development Centers		1,000,000	2,000,000	2,500,000	2,500,000	2,500,000
7a	Staff Diversity		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9a	Staff Development		1,500,000	3,000,000	4,500,000	4,900,000	4,900,000
13a	MIS Implementation		5,000,000	6,500,000	6,500,000	6,500,000	6,500,000
17a	Accountability System		7,000,000	7,750,000	7,750,000	7,750,000	7,750,000
10a	Access/Overcap ADA (includes DSPS)		10,000,000	30,000,000	50,000,000	70,000,000	98,000,000
5g	Student Equity		2,130,000	2,130,000	2,130,000	2,130,000	2,130,000
6b	Puente		120,000	120,000	250,000	350,000	350,000
20i	Academic Senate		110,000	110,000	216,000	216,000	216,000
3a	Outreach		500,000	500,000	1,000,000	1,460,000	1,765,000
3b	Underrepresented		140,000	140,000	280,000	280,000	280,000
1a	Course and Program Articulation		110,000	110,000	220,000	330,000	440,000
6c	High Tech Centers		375,000	375,000	758,000	1,125,000	1,417,000
3e	ESL Access Centers			2,500,000	5,000,000	7,500,000	10,000,000
5e	Psychologically Disabled			300,000	600,000	1,008,000	1,008,000
1c	2+2+2 Programs				300,000	600,000	1,100,000
2b	FII				300,000	600,000	1,000,000
4c	Voc. and Career Instruction				300,000	600,000	1,000,000
6e	DSPS Extra Growth				310,000	620,000	930,000
18a	Roundtable				60,000	60,000	60,000
6f	Matriculation Augmentation				12,700,000	25,400,000	38,000,000
3d	Adult Education						200,000
	Total	$255,000,000	$285,985,000	$315,535,000	$356,919,000	$395,174,000	$440,791,000
	On-going or bond funded	- 65,000,000	- 65,000,000	- 65,000,000	- 65,000,000	- 65,000,000	- 65,000,000
	Adjusted Total	$190,000,000	$220,985,000	$250,535,000	$291,919,000	$330,174,000	$375,791,000

Revised 8/90

APPENDIX B

1991-92 SUPPORT BUDGET

For Local Assistance BCPs		Priority 1	Priority 2	Priority 3
13a	MIS	421,000	421,000	424,000
1b	Transfer Center Expansion	122,000	242,000	242,000
4d	Economic Development Network	315,000	631,000	631,000
4a	Economic Development	54,000	108,000	108,000
4b	Economic Development Centers	188,000	376,000	376,000
11b	Program-Based Funding	88,000	175,000	175,000
7a	Faculty & Staff Diversity	325,000	651,000	1,067,000
9a	Faculty & Staff Development	33,000	67,000	100,000
17a	Accountability Implementation	150,000	150,000	150,000
5g	Student Equity	152,000	152,000	152,000
5e	Psychologically Disabled	38,000	77,000	77,000
1c	2+2+2	63,000	63,000	63,000
3a	Outreach		60,000	90,000
3b	Underrepresented		56,000	111,000
2b	FII		65,000	65,000
4c	Vocational & Career Instruction		56,000	112,000
8a	Faculty & Staff Qualifications		62,000	124,000
8b	State Credentials		50,000	99,000
3f	Education for New Californians		110,000	189,000
3d	Adult Education			95,000
	SUBTOTAL:	**$1,949,000**	**$3,572,000**	**$4,450,000**

For Infrastructure BCPs		Priority 1	Priority 2	Priority 3
16a	Legislative Resources	$ 71,000	$ 71,000	$ 71,000
20b	Academic Senate	10,000	10,000	10,000
18c	Consultation Implementation	246,000	246,000	246,000
15a	Policy Analysis	74,000	149,000	149,000
19a	Legal Resources	138,000	210,000	282,000
20h	Internal Audit Function	158,000	158,000	158,000
20d	Automation Equipment & Data	13,000	26,000	39,000
12c	Facilities Planning	127,000	252,000	252,000
20b	Accounting Office	51,000	102,000	153,000
20c	Budget Office	67,000	89,000	135,000
20e	Business Services	22,000	43,000	65,000
20f	Fiscal Accountability	63,000	125,000	188,000
20g	Compliance Accountability	69,000	139,000	208,000
20a	Administrative Services	86,000	172,000	258,000
20i	Office Automation	166,000	332,000	500,000
20j	Office Infrastructure	281,000	561,000	842,000
20k	Exempt Positions	308,000	308,000	308,000
14a	Communications	183,000	367,000	550,000
18a	Roundtable	39,000	78,000	78,000
5b	Student Development Staff			126,000
5c	Child Development Staff			77,000
18b	BOG/Trustee Shared Governance			50,000
	SUBTOTAL:	**$2,172,000**	**$3,438,000**	**$4,745,000**
	GRAND TOTAL:	**$4,121,000**	**$7,010,000**	**$9,195,000**

APPENDIX C

Budget Change Proposal (BCP) Concept Summaries

For 1991-92 Fiscal Year
September, 1990

ACADEMIC AFFAIRS

1. Improving Transfer Education and Articulation
   a. Course and Program Articulation
   b. Transfer Centers Expansion
   c. 2+2+2 Programs

2. Supporting the Infrastructure of Teaching and Learning
   a. Instructional Equipment
   b. Fund for Instructional Improvement (FII)
   c. Curriculum Development and Approval
   d. Library Learning Resources Program Support Staff

3. Overcoming Underrepresentation
   a. Comprehensive and Targeted Outreach Program
   b. Underrepresented Students Projects Fund
   c. HIV (AIDS) and Drug Abuse Education
   d. Adult Education
   e. English as a Second Language (ESL) Access Centers
   f. Education for New Californians – Amnesty Education Unit Support (IRCA)

4. Assuming a Role in Local Economic Development
   a. Economic Development Program
   b. Economic Development Center Expansion
   c. Vocational and Career Instruction
   d. Economic Development Network (ED>NET)

STUDENT SERVICES

5. Student Services Staff Augmentation and Accountability
   a. EOPS Staffing
   b. Program Assistance for Student Development
   c. Child Development Staffing
   d. Financial Assistance Staffing
   e. DSP&S Services to Psychologically Disabled Students
   f. CARE Staffing
   g. Student Equity Planning and Coordination
   h. Matriculation College Review and Evaluation
   i. Funding for Administrative Organization for Student Services

6. Program Expansion
   a. Expansion of the CARE Program
   b. Expansion of Puente Project
   c. High Tech Centers for the Disabled
   d. Health Services Fee Reimbursement Fund
   e. DSP&S Extra Growth
   f. Matriculation Augmentation

HUMAN RESOURCES

7. Faculty and Staff Diversity Funding
   a. Faculty and Staff Diversity Program

8. Minimum Qualifications, Accountability
   a. Faculty and Staff Qualifications and Standards
   b. Continuation of State Credential Services

9. Faculty and Staff Development Funding
   a. Faculty and Staff Development Program

FINANCE

10. Funding the System
    a. COLA's and Growth

11. Financial
    a. Program-Based Funding

12. Facilities Infrastructure
    a. Deferred Maintenance and Special Repairs
    b. Hazardous Substances Removal
    c. Facilities Planning Support

ADMINISTRATION

13. Management Information System (MIS)
    a. MIS Phase II Implementation

14. Public Affairs
    a. Communications

15. Policy Analysis and Development
    a. Policy Analysis Division Staffing

16. Representation before the Legislature
    a. Legislative Resources

17. Accountability, Research and Planning
    a. Accountability System Model Implementation

18. Consultation
    a. Chancellor's Office Matching Share of Education Round Table Costs
    b. BOG/Trustee Shared Governance
    c. Continuation of Consultation Implementation

19. Legal Services
    a. Legal Resources

20. Internal Services and Administrative Support and Accountability
    a. Administrative Services – Staffing and Agency Equipment Needs
    b. Accounting Office Staffing
    c. Budget Office Staffing
    d. Apportionment Data Automation and Equipment
    e. Business Services Staffing
    f. Increase Effectiveness of Financial Accountability and Related Fiscal Audit
    g. Increase Scope and Effectiveness of Chancellor's Office Field Reviews of Programs and Services
    h. Establish an Internal Audit Function Within the Chancellor's Office
    i. Office Automation System Agencywide
    j. Office Infrastructure
    k. Establishment of Exempt Positions
    l. Academic Senate

Budget Change Proposal Summaries
1991-92

ACADEMIC AFFAIRS

That portion of the proposed Budget request which supports the Academic Affairs section of the Board's *Basic Agenda* contains proposals which continue and/or raise to new levels several of the Board's existing, long-term efforts, many of which have also been bolstered by inclusion in AB 1725. These include: Transfer and Intersegmental Articulation Initiatives and Supporting the Instructional Infrastructure.

In addition, the Academic Affairs Budget request proposes that two emerging themes from prior *Basic Agendas* be consolidated as major initiatives that respond to dramatic developments in California's social and economic future. The first responds to the rapid emergence of California as a multi-cultural democracy by initiating a comprehensive program to understand and overcome the phenomenon of "underrepresentation" at all levels of education. The second responds to the technological revolution in the world of work and the development of California as a full partner in a world economy by focusing on the vital role of community colleges in preparing a major share of the State's work force and in local economic development – Overcoming Underrepresentation, Economic Development and Private Sector Linkage, Leadership in Career/Vocational Education.

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
1.	**Improving Transfer Education and Articulation**		This three-part proposal would expand existing Board initiatives to improve student transfer and other intersegmental related issues. Specifically, the BCP would:						**Farland**
	a.	Course and Program Articulation	Support expansion of course and program articulation between community colleges and four-year colleges with the augmentation of Project ASSIST, a computerized articulation and transfer advising system; expansion of joint faculty curriculum projects; and additional operational support for the CAN (California Articulation Number) Project.	$ 299,400	$ 299,400	$ 440,000	$ 15,000		

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support		
							$	PYs	
1.	b.	Transfer Centers Expansion	Facilitate increased intersegmental outreach, retention, and transfer efforts, especially for underrepresented students, by providing 76 more colleges the resources to establish formal "Transfer Centers." (Twenty pilots have been funded and evaluated over the past four years.)	$ 1,835,425	$ 1,835,425		$ 283,000	3.0	
	c.	2+2+2 Programs	Extend the 2+2+2 Articulation Program for three years through the implementation phase of teacher education projects and new academic subject area projects. The program addresses intersegmental issues of increasing the number of underrepresented students who transfer and complete teacher training programs, course competencies and standards, and the alignment of programs for the efficient transfers of students.	853,000	853,000	1,100,000	63,000		

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
2.	**Supporting the Infrastructure of Teaching and Learning**		This BCP consists of components intended to address basic needs of the teaching and learning processes. Components include requests for funds to strengthen community college resources for instructional equipment and library materials; the Fund for Instructional Improvement to improve the quality of teaching; support requests for reforming and strengthening the Chancellor's Office role in curriculum development and course and program approval to more accurately reflect the postsecondary nature of the system; and, to address automation and issues relating to data collection for Library Learning Resources.						Farland
	a.	Instructional Equipment	Proposes to restore the existing Instructional Equipment and Library Resources Fund to its 1987-88 level ($35 million). This BCP would maintain the statewide program to replace and upgrade instructionally related equipment, library materials and a telecommunication system which meets education, business and community needs.	$ 23,000,000	$ 23,000,000	$ 35,000,000	$ 100,000		

Budget Change Proposal Summaries, 1991-92 (*Continued*)

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
2.	b.	Fund for Instructional Improvement (FII)	Increase the funding and staffing for the Fund for Instructional Improvement (FII) to an increment of the $6.8 million level recommended in AB 1725.	$ 810,742	$ 810,742	$ 1,000,000	$ 65,000	1.2	
	c.	Curriculum Development and Approval	Enable the current compliance-oriented course and program approval function of the Chancellor's Office to be transformed into the technical assistance function for curriculum development that recognizes primacy of the local faculty's role, while continuing to meet the current mandates for the Chancellor's Office.	56,600	56,600	71,000	206,000	1.5	
	d.	Library Learning Resources Program Support Staff	Provide support staff to meet workload demands imposed by the development, planning and maintenance of the Library Learning Resources Program.				143,000	2.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
3.	**Overcoming Underrepresentation**		Despite clear and repeated policy statements by the Board and resource incentives, some of them clearly "successful," the fact of underrepresentation of blacks, Hispanics, Native Americans and the disabled continues at all levels – high school graduation, college enrollment, program completion, transfer, and employment. This BCP proposes that the California Community Colleges attack this problem of underrepresentation as endemic by means of the following:						**Farland**
	a.	Comprehensive and Targeted Outreach Program	Establish a comprehensive and targeted junior high school and high school program of early and immediate outreach which will increase the academic preparation of underrepresented students and increase the number of underrepresented students pursuing careers in teaching, science, mathematics, and engineering.			$ 1,756,000	$ 90,000		
	b.	Underrepresented Students Projects Fund	Expand the Underrepresented Students Projects Fund, established in 1988 to provide project grants for classroom-based research that leads to culturally distinctive teaching strategies.	$ 349,153	$ 349,153	280,000	111,000	1.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
3.	c.	HIV (AIDS) and Drug Abuse Education	Coordinate the statewide development and promotion of HIV (AIDS) and drug abuse education programs for community colleges.			$ 100,000	$ 5,000		
	d.	Adult Education	Provide for pilot projects and a feasibility study to implement the recommendations of a long-range planning document between the Chancellor's Office and the State Department of Education to cooperatively address the long-term adult education needs of the state.			200,000	95,000		
	e.	English as a Second Language (ESL) Access Centers	Provide funding for 107 community colleges on a prorated basis depending on the size of the ESL campus population.			10,000,000			
	f.	Education for New Californians – Amnesty Education Support Unit (IRCA)	Maintain the existing leadership and coordinating role of the Amnesty Education Unit (IRCA) beyond the proposed expiration of federal funds.	$ 178,000	$ 424,000		189,000	3.0	Cordero

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BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
					Local Assistance	Support $	Support PYs	
4. **Assuming a Role in Local Economic Development**		This BCP proposes to consolidate and expand existing training, retraining, and business development resources and activities administered by the Chancellor's Office for the System. Specifically, it would:						Leach
a.	Economic Development Program	Implement Phase III of the Economic Development Resource Center to establish statewide leadership and local assistance to promote economic development through community colleges	$ 3,939,000	$ 5,256,000	$ 4,245,000	$ 108,000	1.5	
b.	Economic Development Center Expansion	Deliver workplace resources through the statewide network on a regional basis. Establish workplace Resources Centers in coordination with ED>NET.			2,500,000	404,000	3.0	
c.	Vocational and Career Instruction	Expand the scope of the current Vocational/Technical Instructor and Career Counselor In-service program to provide intensive training prior to the worksite experience resulting in new program and curricula development.	1,000,000	1,000,000	1,000,000	112,000	1.5	
d.	Economic Development Network (ED>NET)	Integrate the ED>NET network into the Chancellor's Office to provide statewide visibility and leadership.				631,000	10.0	
TOTAL		**ACADEMIC AFFAIRS**	**$ 32,321,320**	**$ 33,884,320**	**$ 57,692,000**	**$ 2,620,000**	**27.7**	

Budget Change Proposal Summaries
1991-92

STUDENT SERVICES

To implement the Board's Basic Agenda priorities of Student Access and Success, the following BCPs have been prepared to fully implement a cohesive student services program. Two multi-part proposals are presented to address student services staffing and program expansion priorities. Staffing is needed to accommodate long-standing internal operational needs that have been brought to the forefront as a result of the internal audit and evaluation of the division. The Board in its *1988-89 Basic Agenda* identified financial aid, child care, and services to reduce underrepresentation of the disabled as three major priorities under Student Access and Success. In addition, the Board's Diversity Plan calls for improving representation of ethnic minorities and the disabled. The proposals for program expansion are designed to address the Board's priorities.

BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
					Local Assistance	Support $	Support PYs	
5. **Student Services Staff Augmentation and Accountability [Ed. Code Sec. 71020.5 (a)..(k)]**								Cordero
a.	EOPS Staffing	Provide support for EOPS staff to provide technical assistance and for internal accountability purposes.	$ 679,379	$ 679,379		$106,000	2.5	
b.	Program Assistance for Student Development	Establish a permanent position with clerical support for student development. This position would serve as the liaison to the student consultation process, to college student affairs staff and counselors, and to serve as the Chancellor's staff person for handling student complaints.				126,000	2.0	

BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
					Local Assistance	Support		
						$	PYs	
5. c.	Child Development Staffing	Request funding for permanent staffing in the Chancellor's Office to coordinate the child care program, due to the increase in the number of colleges offering child care instruction and services.				$ 77,000	1.0	
d.	Financial Assistance Staffing	Provide staffing to increase the analytical capability and efficiency of the unit.	$ 583,741	$ 601,253		58,000	1.0	
e.	DSP&S Services to Psychologically Disabled Students	Request funds for compliance with federal and State laws which prohibit discrimination by colleges on the basis of handicap and requires colleges to provide auxiliary aides and program access to disabled students (Section 504 of the 1983 Rehabilitation Act and AB 803).			$ 1,007,000	77,000	1.0	
f.	CARE Staffing	Provide staffing to Cooperative Agencies Resources for Education (CARE) program to provide adequate coordination, program development, training and staff development to the field.	207,667	209,000		95,000	2.0	
g.	Student Equity Planning and Coordination	Establish a statewide Student Equity Planning and Coordination Fund, with state-level staff, to provide resources for districts to coordinate existing district-level resources, to plan for integration of specialized program services, to research and evaluate campus environments, and to support pilot efforts focused on institutional change.			2,130,000	152,000	1.5	Guichard

Budget Change Proposal Summaries, 1991-92 (*Continued*)

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
5.	h.	Matriculation College Review and Evaluation	State legislation (AB 3) mandates evaluation of matriculation services. A successful pilot process was initiated during 1989-90. In order to comply with legislation, it is necessary to secure civil service staff to perform the evaluation function.				$ 225,000	3.0	Cordero
	i.	Funding for Administrative Organization for Student Services	This BCP will fund three student services administrators indicated in the Agency's reorganization chart: Special Services Unit, Special Programs Unit and Matriculation Unit.				266,000	3.0	
6.	**Program Expansion**								Cordero
	a.	Expansion of the CARE Program	Expand the CARE Program to provide comprehensive support for low income, single parents seeking career-related education. Current funding levels do not address escalating child care costs, growth within established campus programs or the expansion of the program to new campuses.	$ 1,472,000	$ 1,479,000	$ 3,084,000			
	b.	Expansion of Puente Project	Expand Puente Project to increase staffing for planning and implementation training, in-services and monitoring of teams of counselors and English instructors for the purpose of increasing the number of Hispanic transfer students.	157,000	229,000	350,000			

BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
					Local Assistance	Support $	Support PYs	
6. c.	High Tech Centers for the Disabled	Request local assistance funding for staffing High Tech Centers for the Disabled. Due to physical, visual or cognitive limitations, disabled students have long been denied access to advance technologies (i.e., computers) which provide able-bodied students full access to community college programs. In a pilot project with the California State Department of Rehabilitation (DR), $2.5 million from DR with matching local assistance funds of $850,000 was used to establish 51 community college High Tech Centers for the Disabled. This proposal would provide funding to continue operating local High Tech Centers.			$ 1,418,000			
d.	Health Services Fee Reimbursement Fund	Propose the creation of a Chancellor's Office fund to reimburse districts that are ineligible for compensation from the State Mandates Claim Fund the amount of Health Services Fee Revenue lost due to the exemption provided for Board of Governors Grant recipients.			500,000			
e.	DSP&S Extra Growth	To request additional (3%) increase for anticipated continued growth in Disabled Students Programs and Services (DSP&S).			930,000			

Budget Change Proposal Summaries, 1991-92 (*Continued*) — STUDENT SERVICES

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
6.	f.	Matriculation Augmentation	Matriculation services are required by Statute (AB 3, Title 5) but receive only 80 percent of the needed funding level. Additional funds are necessary for compliance with state requirements to provide access and success for community college credit students.			$38,000,000			
	TOTAL		STUDENT SERVICES	$ 3,099,787	$ 3,197,632	$ 47,419,000	$ 1,182,000	17.0	

Budget Change Proposal Summaries
1991-92

HUMAN RESOURCES

AB 1725 requires significant changes in the way community college faculty and staff are hired and what qualifications will be required to establish employment eligibility. AB 1725 also provides funding for a continuing program of coordinated training and growth opportunities for faculty and staff. Finally, AB 1725 establishes an ambitious goal that by the year 2005 community college faculty and staff reflect proportionately the population of the state. The Chancellor proposes the establishment of a human resources division to address these new and continuing responsibilities.

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
7.	**Faculty and Staff Diversity Funding**								**Sheehan**
	a.	Faculty and Staff Diversity Program	Would permit technical assistance to districts in developing, implementing, and sustaining affirmative action and staff diversity plans; systems for the recruitment of underrepresented faculty and staff; and accountability with State and federal statutes. In addition a job applicant registry/clearing house will be continued.	$ 1,419,957	$ 2,300,000	$ 2,000,000	$ 1,067,000	4.0	

Budget Change Proposal Summaries, 1991-91 (*Continued*)

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support		
							$	PYs	
8.	**Minimum Qualifications, Accountability [Ed. Code Sec. 71020.5 (a)..(k)]**								**Guichard**
	a.	Faculty and Staff Qualifications and Standards	Complete a structure of minimum qualifications and faculty discipline areas that vests both the Board of Governors and faculty with more authority to establish and apply policy, facilitating an end to an era of K-12 employment policy featuring credentials. The new regulations developed will incorporate a transition period, consultation with the statewide academic senate, a qualifications review systems definitions of disciplines, and the adoption of regulations. Initially staff will concentrate on orderly implementation of the new minimum qualifications within a two-year period and subsequent maintenance and review of the system.	$ 173,269	$ 173,269		$ 124,000	2.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support		
							$	PYs	
8.	b.	Continuation of State Credential Services	This BCP extends the spending authority for the maintenance of a limited-service credentials operation through the 1991-92 fiscal year. Among the necessary continuing services will be liaison with local courts and police agencies regarding arrest records, the notification to colleges of credential holders who have committed offenses requiring mandatory revocation of their credentials, the entering of basic credentials data on existing locator cards to avoid future storage and retrieval costs, and responding to county school offices, community colleges, and life credentials holders on matters related to life credentials.	$ 1,202,000	$ 150,000		$ 99,000	1.5	

Budget Change Proposal Summaries, 1991-92 (*Continued*)

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
9.	**Faculty & Staff Development Funding**								**Walters**
	a.	Faculty and Staff Development Program	Would allow for the continued implementation of faculty and staff development programs that AB 1725 put into statute. Additional local assistance and support funding is essential to expand staff development efforts underway in community colleges and to build upon successful models developed by the field.	$ 5,000,000	$ 5,000,000	$ 4,900,000	$ 100,000	1.5	
	TOTAL		**HUMAN RESOURCES**	**$ 7,795,226**	**$ 7,623,269**	**$ 6,900,000**	**$ 1,390,000**	**9.0**	

Budget Change Proposal Summaries
1991-92

FINANCE

The finance BCPs for 1990-91 include cost of living adjustments (COLA's) and growth for all major programs. Phase II of AB 1725 provides for the implementation of program-based funding. Therefore, a BCP to allow additional support at the State level for the preparation of program-based funding is proposed.

Also included are BCPs to provide continued local assistance for the Deferred Maintenance Programs and for removal of hazardous substances.

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
10.	**Funding the System**								Newmyer
	a.	COLA's and Growth	Request full funding for the community college funding formula (SB 851) with funding for growth increased to meet the expected need. Comparable COLA's and growth are also included for special programs.						
			STATUTORY (per SB 851)						
			General Apportionment	$1,314,679,000	$1,477,665,000				
			COLA, Growth and Equalization			$171,882,000			
			DISCRETIONARY						
			General Apportionment	5,000,000	10,000,000				
			ADA Growth above Cap			98,000,000			
			Apprenticeship	6,775,000	7,294,000				
			COLA			332,000			
			DSP&S	30,995,000	32,122,000				
			COLA			1,708,000			
			Growth			811,000			

Budget Change Proposal Summaries, 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
10	a	COLA's and Growth (continued)	DISCRETIONARY (Continued)						Newmyer
			EOPS	$ 31,365,000	$ 32,827,000				
			COLA			1,670,000			
			Growth			793,000			
			Puente	166,000	174,000				
			COLA			11,000			
			CARE	1,479,000	1,614,000				
			COLA			83,000			
			Growth			39,000			
			BFAP	13,420,000	13,420,000				
			Growth			326,000			
			GAIN	7,900,000	5,000,000				
			COLA			256,000			
			Growth			122,000			
			Matriculation	35,596,000	38,312,000				
			COLA			1,967,000			
			Growth			933,000			

Budget Change Proposal Summaries, 1991-92 (*Continued*)

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
11.	**Financial**								**Newmyer**
	a.	Program-Based Funding	Increase the agency budget to prepare for implementation of program-based funding model.	101,000			$ 175,000	2.0	
12.	**Facilities Infra-structure**								**Newmyer**
	a.	Deferred Maintenance and Special Repairs	Provide continued support for the Deferred Maintenance and special repair needs substances.	$ 15,000,000	$ 15,000,000	$ 15,000,000			
	b.	Hazardous Substances Removal	Remove environmental hazards in community colleges such as asbestos, PCB's, and underground tanks.	13,000,000	13,000,000	15,000,000			
	c.	Facilities Planning Support	Provide staff to handle systemwide, long-range facilities planning mandates.		193,000		$ 252,000	3.5	
	TOTAL		**FINANCE**	**$1,475,476,000**	**$1,646,621,000**	**$308,933,000**	**$ 427,000**	**5.5**	

Budget Change Proposal Summaries
1991-92

ADMINISTRATION

AB 1725 designated the California Community Colleges as the State's third system of public higher education. It is now the responsibility for the Board of Governors and the Chancellor's Office to develop and put in place a system that reflects statewide priorities and concerns but is also sensitive to need and circumstances at the local level. To successfully accomplish this task, the Board and the Chancellor's Office must engage the support and cooperation of 71 districts and 107 colleges that have a long tradition of local autonomy and decision making.

The reform legislation delineates the respective roles of the statewide Board and local districts' boards in governance. It holds each accountable for developing and implementing policies that enable the system and the colleges to achieve their stated educational mission. Under the former and strictly limited system of community college governance, matters of educational policy were often decided by the Legislature.

To enable the new system to successfully assume these broad functions of administration governance and accountability, major new resources will be required at both the State and local levels. While the infusion of these resources can be provided over time, the areas of immediate and most pressing need are in developing the Management Information System; Public Affairs; Policy Analysis and Development; Accountability Research and Planning; Consultation; representation before State and national legislatures; Legal Services; and Internal Services and Administrative Support.

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
13.	**Management Information System (MIS)** [Ed. Code Sec. 70901(b)(3)]								**Holsclaw**
	a.	MIS Phase II Implementation	Request funding for functions of data application design, data analysis, report preparation and other data usage activities. The development of the California Community College Management Information System began in 1987-88 and Phase II will be ready for implementation beginning in 1991-92 with Phase III projected for implementation in 1992-93.			$ 6,500,000	$ 424,000	3.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
14.	**Public Affairs** [Ed. Code Sec. 70901(b)(3)]								
	a.	Communications	Request funding for staff and resources needed by the Chancellor's Office to develop a comprehensive and cost-effective communications program. The proposed program would be equipped to respond quickly and effectively to the identified needs of the field, business and industry, the higher education community, and the general public for accurate and timely information about all aspects of California's statewide community college system.	$ 446,609	$ 446,609		$ 550,000	3.0	**Reed**
15.	**Policy Analysis and Development** [Ed. Code Sec. 70901(b)(3)]								**Walters**
	a.	Policy Analysis Division Staffing	Provide funding to meet increased workload created by AB 1725 in order to carry out statewide policy analysis, Board of Governors agenda, research, planning, and intersegmental relation functions.	214,000	214,000		149,000	2.0	

Budget Change Proposal Summaries 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
14.	**Public Affairs** [Ed. Code Sec. 70901(b)(3)]								
	a.	Communications	Request funding for staff and resources needed by the Chancellor's Office to develop a comprehensive and cost-effective communications program. The proposed program would be equipped to respond quickly and effectively to the identified needs of the field, business and industry, the higher education community, and the general public for accurate and timely information about all aspects of California's statewide community college system.	$ 446,609	$ 446,609		$ 550,000	3.0	**Reed**
15.	**Policy Analysis and Development** [Ed. Code Sec. 70901(b)(3)]								**Walters**
	a.	Policy Analysis Division Staffing	Provide funding to meet increased workload created by AB 1725 in order to carry out statewide policy analysis, Board of Governors agenda, research, planning, and intersegmental relation functions.	214,000	214,000		149,000	2.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
16.	**Representation before the Legislature [Ed. Code Sec. 70901(b)(4)]**								Richard
	a.	Legislative Resources	Provide resources to enable the Chancellor's Office to fulfill the Board's responsibility to represent the California Community Colleges before state legislative and executive agencies.	$ 308,961	$ 308,961		$ 71,000	1.0	

Budget Change Proposal Summaries 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
17.	**Accountability, Research & Planning** [Ed. Code Sec. 70901(b)(3), Ed. Code Sec. 71020.5]								**Walters/ Holsclaw**
	a.	Accountability System Model Implementation	Propose to fund community colleges to implement provisions of the accountability system pilot tested in 1990-91. AB 1725 requires the development of a California Community Colleges Accountability System to measure the educational and fiscal effectiveness of the community college system. The development of a plan to implement the accountability system is required to be completed by July 1990. Systemwide implementation is expected to occur in the 1991-92 year, as required by AB 1725.		$ 375,000	$ 7,750,000	$ 150,000	2.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
18.	**Consultation** [Ed. Code Sec. 70901(e)]		These BCPs provide resources to strengthen various critical components of consultation:						**Walters**
	a.	Chancellor's Office Matching Share of Education Round Table Costs	Request support for the Chancellor's Office to carry out its responsibility to fully participate on the California Education Round Table and its implementing body, the Intersegmental Coordinating Council. This coordinated state policy agenda addresses intersegmental research, cooperative curriculum projects, intersegmental degree, outreach, and student preparation programs.	$ 155,000	$ 155,000	$ 60,000	$ 78,000	1.0	
	b.	BOG/Trustee Shared Governance	Request funding for BOG/Trustee consultation activities to strengthen governance functions between the State Board and local governing Boards, pursuant to increased responsibilities to implement AB 1725.				50,000		
	c.	Continuation of Consultation Implementation	Would continue staff and funding support for field and Chancellor's Office in the implementation of the formal consultation process for the seven standing councils.	208,000	208,000		246,000	2.0	**Mertes**

Budget Change Proposal Summaries 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
19.	**Legal Services** [Ed. Code Sec 70901(b)(14)]								Nussbaum
	a.	Legal Resources	Provide necessary resources to partially address documented workload demands for critical or required legal services. In order to perform its various functions, the Board of Governors and Chancellor's Office requires legal advice, assistance, and representation in implementing and interpreting all forms of law. In addition, AB 1725 requires the Board to advise and assist districts in the implementation and interpretation of laws affecting community colleges.	$ 263,208	$ 263,208		$ 282,000	4.0	

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
20.	**Internal Services and Administrative Support and Accountability** [Ed. Code Sec. 71020.5 (a)..(k)]		Augment support and administrative functions to meet documented workload demands, with the creation of a system and the overall growth in staffing for the Chancellor's Office. The Office cannot accountably or effectively perform its various programmatic functions without reasonable levels of support staff and equipment. This BCP would increase the support capabilities of the Chancellor's Office in several key areas:						
	a.	Administrative Services – Staffing and Agency Equipment Needs	Continued expansion and the reorganization resulting from reform which has caused a significant increase in the workload and equipment needs in the Personnel Unit and the Chancellor's Office as a whole.	$ 455,612	$ 455,612		$ 258,000	4.5	**Sheehan**
	b.	Accounting Office Staffing	Request support for additional staff needed to handle additional workload in the Accounting Unit which has increased significantly in the last few years and will continue to increase with the expanded services being provided.	435,300	470,300		153,000	3.0	**Newmyer**

Budget Change Proposal Summaries 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
20.	c.	Budget Office Staffing	Provide staffing for the Budget Office to handle increased demands of AB 1725 and Proposition 98 workload.	$ 217,145	$ 217,145		$ 135,000	2.0	Newmyer
	d.	Apportionment Data Automation and Equipment	1. Provide for printing of the revised Budget and Accounting Manual per Title 5. 2. Provide the timely data entry of fiscal information to the Chancellor's Office automated system. 3. Provide the tools necessary for staff to work efficiently in an automated office environment. 4. A pool vehicle to make deliveries and pick up supplies and materials.				39,000		
	e.	Business Services Staffing	Request support for additional staff needed to handle additional workload. The growth and expansion of the agency has resulted in an increase in Business Services needs.				65,000	1.5	Newmyer

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support		
							$	PYs	
20.	f.	Increase Effectiveness of Financial Accountability and Related Fiscal Audit	Fiscal accountability of all programs and the related annual audits thereof are integral parts of a systemwide accountability model. This proposal provides needed resources for staff to assist districts to maximize the effectiveness and quality of applications and claims for funds by providing to district personnel and their annual auditors in-service training and technical assistance on fiscal mandates.	$ 181,453	$ 181,453		188,000	2.5	
	g.	Increase Scope and Effectiveness of Chancellor's Office Field Reviews of Programs and Services	A number of existing or emerging categorical programs have special accountability requirements. There are currently a number of separate units actively involved with specific programs. This proposal addresses the need for the resources to minimize duplication, increase efficiencies, and provide a fully coordinated effort to monitor and review on site the conduct and quality of these programs.				208,000	3.0	

Budget Change Proposal Summaries 1991-92 *(Continued)*

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
20.	h.	Establish an Internal Audit Function Within the Chancellor's Office	Establish an internal audit sub-unit within the Fiscal and Program Standards Accountability Unit to monitor agency internal controls, financial transactions, EDP operations, program allocations, contract procedures, grants, and special projects and act as liaison to external auditors. This will assist in meeting management's responsibility to provide internal controls to guard against unauthorized and undesired actions.				$ 158,000	2.5	
	i.	Office Automation System Agencywide	Would provide the tools necessary for staff to work efficiently in an automated office environment. These tools include: word processing, electronic mail and calendar, spreadsheet, database access, statistical packages, and graphics. Currently, these tools are available to less than one-half of the agency's employees. This BCP request funding to implement the office automation system fully. The request includes $364,000 for hardware acquisition.	$ 300,000	$ 300,000		500,000	1.0	Holsclaw

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
20.	j.	Office Infrastructure	Would fund costs for significant changes which have occurred in the Chancellor's Office in the past two years dramatically increasing the agency's staff and workload. All units in the Chancellor's Office have been impacted by the additional workload created by the passage of AB 1725. This had resulted in new programs and expansion of existing programs agencywide, as well as, a significant increase in staff. During this time, there has not been a corresponding increase in funds to cover the operational expenses involved in acquiring additional facility space and equipment to accommodate the increase in staff and the subsequent workload generated by them. The problems associated with the lack of adequate resources to provide basic functional support to employees directly impacts agency operations. Without the basic operating necessities, such as space, furniture, telephones and equipment, the agency's ability to carry out its mission is severely hampered.				$ 842,000		Newmyer

Budget Change Proposal Summaries 1991-92 *(Continued)*

ADMINISTRATION

	BCP Title	BCP Components	Description	1989-90 Budget Amount	1990-91 Budget Amount	1991-92 Increase Requested			Responsibility
						Local Assistance	Support $	Support PYs	
20.	k.	Establishment of Exempt Positions	Would provide the necessary augmentation to fund exempt positions. AB 1725 (Chapter 973, Statutes of 1988) established authority for six exempt positions for program administration in the Chancellor's Office but did not provide additional funding for implementation.				$ 308,000	6.0	Sheehan
	l.	Academic Senate	This proposal would provide the necessary funding to meet the mandates of AB 1725 to strengthen the Senate at both State and local levels.	$ 150,000	$ 412,000	$ 216,000	10,000		Walters
	TOTAL		**ADMINISTRATION**	**$ 3,335,288**	**$ 4,007,288**	**$ 14,526,000**	**$ 4,864,000**	**44.0**	

ERIC Clearinghouse for Junior Colleges SEP 21 1990